

Central Falls School District

Dr. Earl F. Calcutt
Middle School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,336	\$4,630	-6.4%
Substitutes	\$77	\$55	39.8%
Instructional Parapros	\$409	\$318	28.7%
Pupil-Use Technology	\$155	\$17	801.9%
Instructional Materials	\$211	\$187	12.4%
Total	\$5,188	\$5,208	-0.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$231	\$261	-11.5%
Library & Media	\$126	\$128	-1.7%
Extracurricular	\$13	\$46	-71.4%
Student Health/Services	\$196	\$273	-28.3%
Curriculum Development	\$6	\$19	-66.5%
Staff Development	\$106	\$109	-3.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$15	-100.0%
Therapists, Psychologists	\$371	\$279	32.9%
Total	\$1,049	\$1,130	-7.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$88	\$428	-79.5%
Food Service	\$299	\$300	-0.4%
Safety	\$27	\$20	29.9%
Building Upkeep	\$524	\$490	6.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$937	\$1,238	-24.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$230	\$306	-24.7%
School Office	\$140	\$105	33.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$370	\$411	-9.9%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

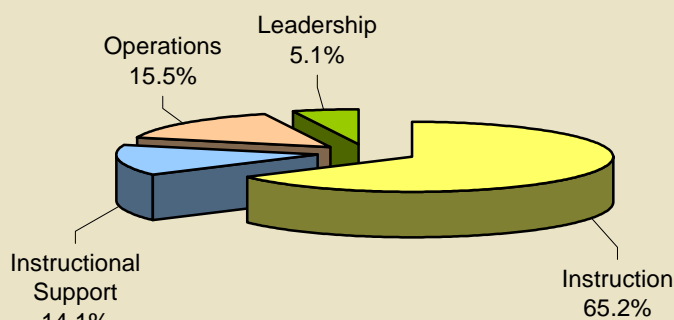
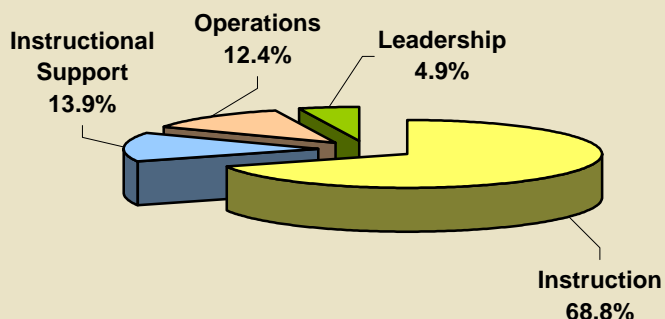
July 1999 - June 2000

Expenditures:	\$5,839,006
School Enrollment (ADM):	774
School Per Pupil:	\$7,544

July 1998 - June 1999

Expenditures:	\$3,961,923
School Enrollment (ADM):	496
School Per Pupil:	\$7,988

July 1999 - June 2000



July 1998 - June 1999

